

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-26

Service Description: Customer Service, Registration, Web Site and Publicity for Recreation Programs and Activities

PROGRAM	640 - Customer Service, Registration, Reservations, Publicity and Facility Operations		
SERVICE DELIVERY PLAN	Customer Service, Registration and Publicity for Recreation Programs and Activities		
TOTAL CHANGE IN FUNDING	\$ (114,199)		
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 949,708	\$ 835,509

This service delivery plan is comprised of two key areas that support the operations of the entire Recreation Division. The first area includes customer service and registration. The other area coordinates marketing and publicity including the Recreation Activity Guides, Senior Activity Guides and Recreation Web Site. A 10% reduction (\$94,971) in the General Fund subsidy to the customer service, registration, marketing and publicity functions for the Recreation Division can be attained through a combination of actual service level reductions and efficiencies in specific areas.

Currently, the main customer service desk at the Community Center is open Monday through Friday, 9:00am-6:00pm. The hours of operation for the customer service desk at the Community Center would be reduced from 45 to 35 hours per week. The front counter would be open Monday through Friday, 11:00am-6:00pm, which would continue to provide customers with the opportunity to do business during peak customer service times (traditionally the lunch hour and late in the afternoon.) A combination of increased efficiency through the use of an "on-line" registration option and reduced hours at the front counter would result in the elimination of a SEIU Regular Part-Time Office Assistant position. Casual part-time hours would supplement the remaining staff to assist at the front counter during phone and walk-in registration periods.

Additional savings would be achieved by no longer requiring front counter staff to wear Recreation shirts when on duty and other smaller efficiencies that would not impact the public. The reductions proposed in the customer service and registration area may be made with minimal impact to the public based on efficiencies that are anticipated as a result of the implementation of an on-line registration and reservation system. This level of reduction can be implemented only if funding is approved for the proposed special project to acquire an on-line registration and reservation system in FY2004/2005. The one-time total cost of this project is \$62,000, however \$35,000 is currently budgeted in ITD's replacement budget, resulting in the new project request of \$27,000. An on-going annual cost of \$13,479 is planned based on ITD's rental rate estimates for on-going support services and future replacement costs.

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Should a 10% reduction be required without approval of the registration software, the public would be primarily impacted in two ways. The wait time for customers at the front counter would be increased because the hours of operation for the front counter would be reduced further, to eighteen hours a week to give staff time to process registrations and associated paperwork. Customers calling the Community Center would experience longer waits in the phone queue, particularly during peak registration periods. To provide some perspective, during the first five days of the most recent walk-in registration period (April 26-30,) 800 phone calls were received by the phone system at the Community Center. A total of 435 of those calls were answered and the remaining 362 callers hung up after waiting an average of 9 minutes on hold. If customers do not have an "on-line option, there would likely be a significant drop in the customer satisfaction rate and the outcome measure would need to be adjusted accordingly. Additionally, there may be a negative (and unknown) impact (reduction) to registration revenues for arts and recreation classes if it becomes more

Marketing and publicity are critical factors in the financial health of the Community Recreation Fund. Staff changes in this area over the past year have had a positive impact on attracting new and returning customers to Sunnyvale recreation programs. The marketing and publicity unit produces all ten activity guides for the division, provides graphic support and print coordination for a wide variety of arts, aquatics, recreation and sports brochures and flyers for youth and adult programs. Experience has demonstrated that different types of marketing and/or publicity are required depending on the population being served. A reduction in the publicity and marketing area would result in the elimination of the Recreation web site. Since reducing the number of activities guides that are printed each year would not save money (unless adult and youth arts, aquatics, sports and recreation programs and activities are reduced proportionately,) the primary savings can only be found by eliminating the Recreation web site.

This change will impact customers in the following ways: Complete activity guides will no longer be posted on the web. Only class information available through the on-line registration and reservation system (if it is approved) will be available on the internet. Customers will no longer be able to access facility rental information through the internet, or find out information about programs and activities that do not require registration such as special events, the Sunnyvale Teen Committee, drop-in programs, theatre events and any other non-class related activity. This will have a significant and unknown negative impact on facility rental revenue, and participation and revenue in various recreation activities. In order to accomplish a 10% reduction in the General Fund subsidy to this area, 700 hours of an 1800 hour Recreation Supervisor position were removed. If this reduction is made only a portion of the supervisor position will remain. This will require additional (and significant reductions) in other service levels since there will no longer be a supervisor position available.

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PROGRAM

CURRENT OUTCOME STATEMENT

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and recreation services for Sunnyvale residents, by providing or brokering recreation services and activities.

PROPOSED OUTCOME STATEMENT

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Overall revenue to operating expense ratio is 0.42	0.42	0.42
There are 2,275,488 participant hours of recreation activities - combined 640, 642 and 644.)	2,281,988	2,281,988
Overall customer satisfaction rating is 85% for combined 640,	85%	85%
Average cost per participant hour is \$3.18 for total combined	\$3.17	\$3.17
Budget/Cost ratio is at 1.0.	1.0	1.0

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

Increase the community's awareness of and participation in leisure activities by providing a comprehensive marketing emphasis for leisure services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

PROPOSED OUTCOME STATEMENT

Increase community's awareness of and participation in recreation activities by providing a comprehensive customer service and marketing emphasis for recreation programs and activities that includes: customer counter services, processing registration transactions, maintenance of Recreation web site, administration of fee waiver program, development of marketing campaigns and publicity, so that:

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
32,000 registration transactions are completed.	32,000	32,000
Marketing and registration services have an overall customer	85%	85%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Customer Service, Web Maintenance and Publicity	640000	Work Hour	4,900
Registration and Front Counter Services	640010	Registration Transaction	32,000
SDP-Wide Allocations	640800	An Allocation	N/A